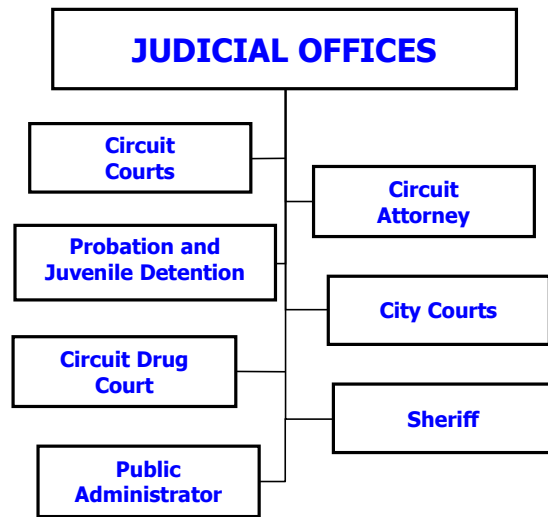




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Ensure the administration of justice through a fair and efficient judicial system.



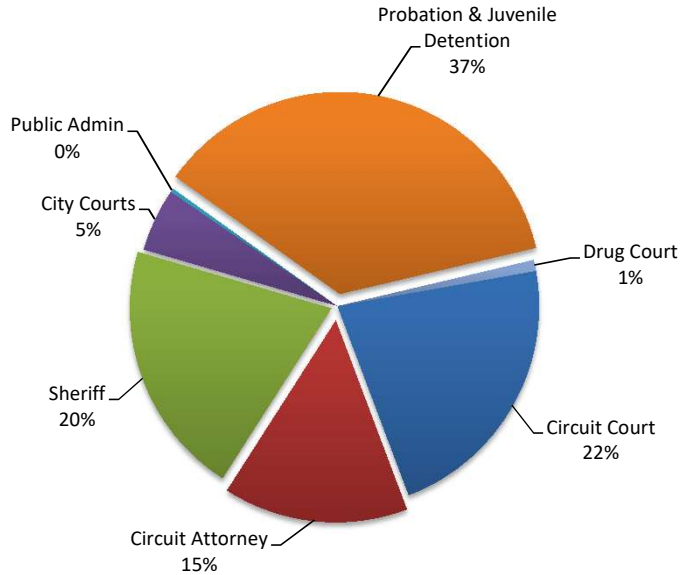
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
311 Circuit Court	8,517,413	10,732,147	12,118,894
312 Circuit Attorney	4,634,555	7,737,954	8,153,634
315 Sheriff	9,384,167	10,714,660	11,236,772
316 City Courts	2,219,368	2,552,689	2,779,851
318 Public Administrator	150,037	159,447	168,843
320 Probation & Juvenile Detention	16,508,685	18,569,090	20,050,750
321 Circuit Drug Court	78,068	444,000	494,000
General Fund	\$41,492,293	\$50,909,987	\$55,002,744
Local Use Tax Fund	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$2,530,778	\$1,675,124	\$2,898,288
Grant and Other Funds	\$6,605,174	\$4,031,601	\$7,176,403
TOTAL DEPARTMENT ALL FUNDS	\$50,628,245	\$56,616,712	\$65,077,435

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
311 Circuit Court	73.0	73.0	74.0
312 Circuit Attorney	95.2	95.2	100.7
315 Sheriff	165.0	170.0	170.0
316 City Courts	28.0	28.0	28.0
318 Public Administrator	1.0	1.0	1.0
320 Probation & Juvenile Detention	222.0	222.0	219.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	584.2	589.2	592.7
Grant and Other Funds	52.8	52.8	45.8
TOTAL DEPARTMENT ALL FUNDS	637.0	642.0	638.5

JUDICIAL OFFICES

FY23 GENERAL FUND BUDGET BY DIVISION



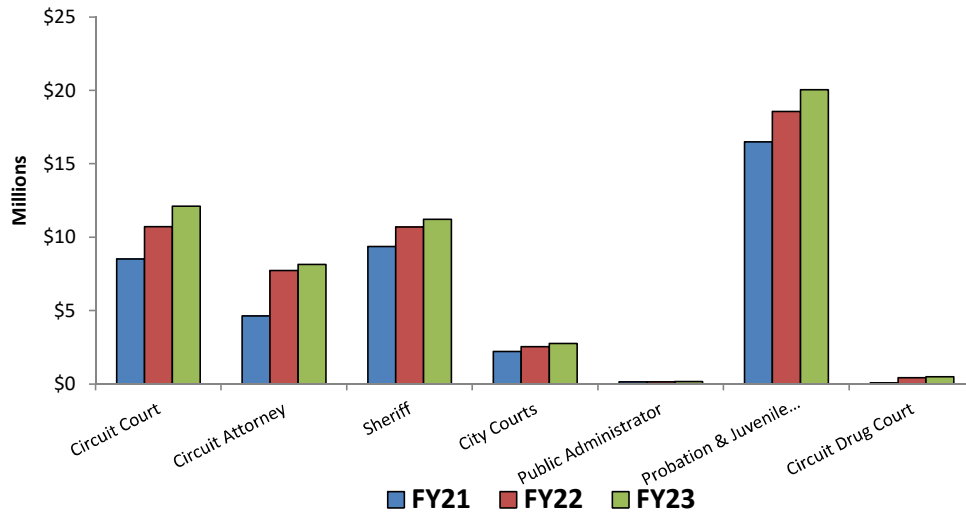
TOTAL JUDICIAL BUDGET \$55M

DIVISION HIGHLIGHTS

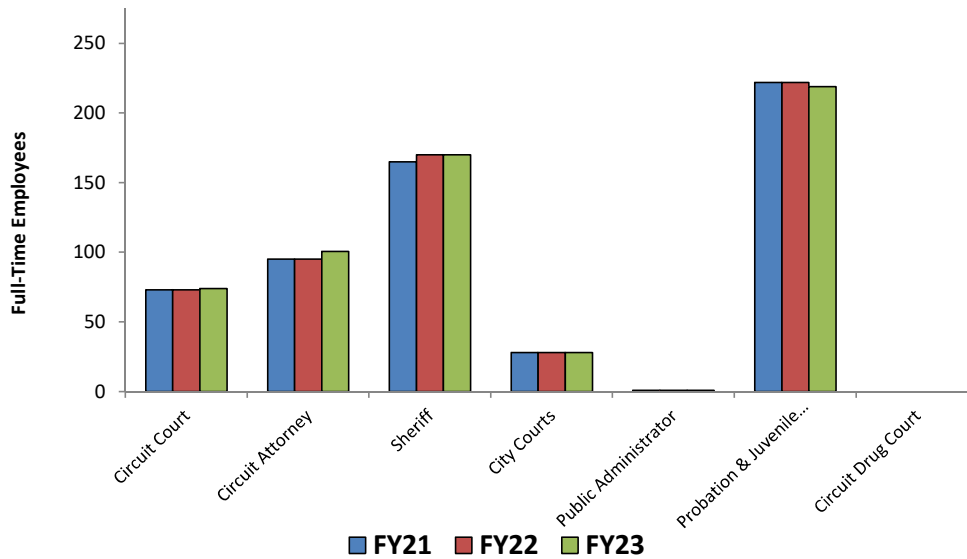
- In FY 23, the Circuit Attorney's Office will establish a Public Integrity Unit/Victim Witness Protection program capable of ensuring fairness to all parties, increasing public safety, and restoring the public's trust utilizing \$1.2M in Prop P fund allocations.
- The Public Administrator will receive a subsidy of \$200,000 from Prop P funds administered by Human Services to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.
- The Circuit Court budget includes \$480,000 to maintain a pre-trial electronic monitoring program.

JUDICIAL OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



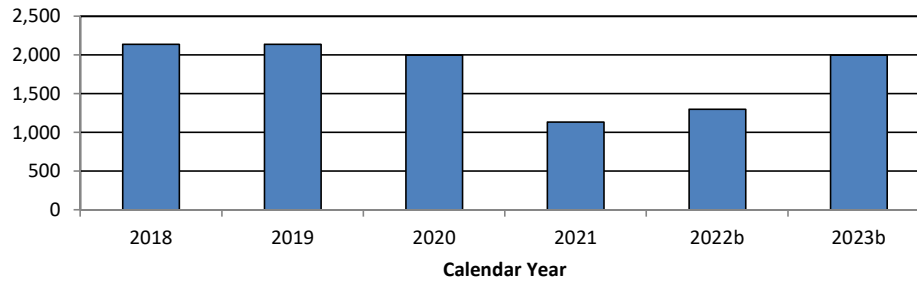
GENERAL FUND PERSONNEL HISTORY BY DIVISION



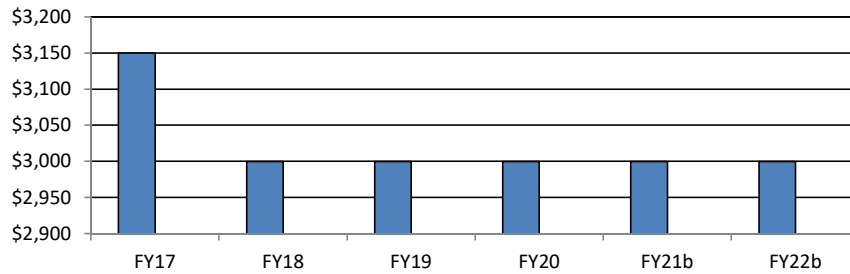
JUDICIAL OFFICES

Selected Performance Measures

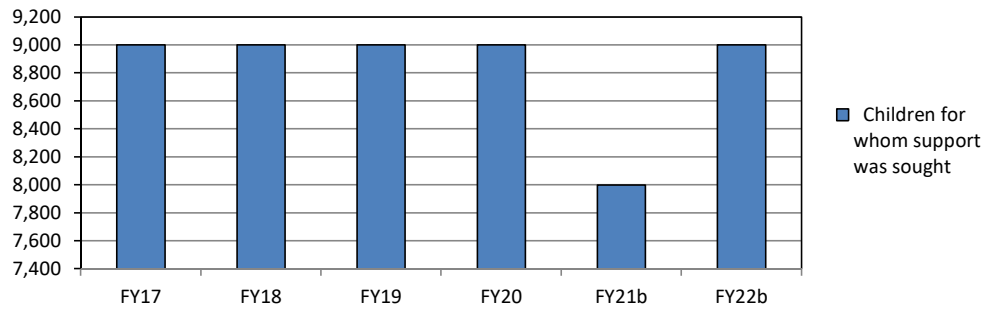
Sheriff's Office New and Renewed Concealed Carry Permits



Board of Jury Supervisors Jury Expense Per Trial



Circuit Attorney Child Support Unit



Division: 311 Circuit Court (General)
Program: Ø
Department: Judicial Offices

Division Budget **311**

MISSION & SERVICES

The 22nd Circuit Court conducts more than 300 jury trials annually, staffs a juvenile court and detention facility, operates a drug treatment court and is active in public education.

PROGRAM NOTES

The Courts GPS program continues to be heavily utilized by the Court helping to drive the jail population from over 800 detainees at this point last year to just over 500 detainees currently. The GPS program now comes at a cost of \$480,000, an increase of 33% from the previous year with this amount reflected in the FY23 budget. In FY23, the Court will continue to provide a myriad of facility services to all occupants of the Court buildings including State and City departments outside the Court and the FY23 budget includes funding for additional preventive maintenance program for the Court buildings.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Civil Cases (including Probate) Filed	37,691	26,311	33,073
Civil Cases (including Probate) Disposed	27,281	34,728	33,999
Criminal Cases Filed	3,248	2,459	4,183
Criminal Cases Disposed	3,896	5,129	5,026

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$5,201,227	\$5,625,160	\$6,093,070
Materials and Supplies	211,543	494,097	447,347
Equipment, Lease, and Assets	242,246	305,735	313,485
Contractual and Other Services	2,862,397	4,307,155	5,264,992
Debt Service and Special Charges	0	0	0
General Fund	\$8,517,413	\$10,732,147	\$12,118,894
Grant and Other Funds	\$124,041	\$0	\$0
All Funds	\$8,641,454	\$10,732,147	\$12,118,894

FULL TIME POSITIONS

General Fund	73.0	73.0	74.0
Other Funds	0.0	0.0	0.0
All Funds	73.0	73.0	74.0

Division: 312 Circuit Attorney
Program: Ø
Department: Judicial Offices

Division Budget 312

MISSION & SERVICES

The CAO protects the community by seeking justice and holding offenders accountable by hiring and retaining the best people. The mission is to pursue justice for all citizens within the highest standards of ethical behavior and professionalism. The Circuit Attorney is elected by its citizens as the prosecutor for state-level criminal cases in the City of St. Louis. The CAO handles approximately 4,000 felony and 6,000 misdemeanors per year. Specialized units include Child Support, Community Affairs, Drug Court, Felony Trial, Victim Services, White Collar Crime and the Warrant Office.

PROGRAM NOTES

In FY 23, the Circuit Attorney's Office will continue to seek funding to increase safety, hold offenders accountable, and restore the public trust by: establishing a Public Integrity Unit to investigate and prosecute police misconduct, excessive use of force and wrongful death; and establishing a Witness Protection Program to ensure witness cooperation and safety against intimidation and credible threats.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Children for whom support was sought	8,000	9,000	9,000
Funds Returned to Bad Check Victims	\$24,000	\$68,000	\$70,000
In-House Legal Education (CLE)	18.0	18.0	18.0

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$4,201,293	\$7,132,704	\$7,557,384
Materials and Supplies	57,858	123,200	103,200
Equipment, Lease, and Assets	37,074	61,450	61,450
Contractual and Other Services	338,330	420,600	431,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$4,634,555	\$7,737,954	\$8,153,634
Child Support Unit	\$1,289,581	\$1,857,923	\$1,893,635
Local Use Tax Fund	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$2,530,778	\$1,675,124	\$2,898,288
Grant and Other Funds	\$1,005,627	\$1,436,141	\$1,627,091
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All Funds	\$9,460,541	\$12,707,142	\$14,572,648

FULL TIME POSITIONS

General Fund	95.2	95.2	100.7
Other Funds	39.8	39.8	37.8
Prop P Sales and Use Tax Fund	5.0	5.0	8.0
<hr/>			
All Funds	140.0	140.0	146.5

Division: 315 Sheriff
Program: Ø
Department: Judicial Offices

Division Budget 315

MISSION & SERVICES

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notices and issuing jury summonses and gun permits, including Concealed Carry Weapon (CCW) permits.

PROGRAM NOTES

In FY22, the Sheriff's Office has 10 deputies patrolling the Washington Avenue area and businesses on foot or in a van, Friday evening thru Sunday evening. We have also taken on event parking and traffic detail for events at various garages and lots for the City of St. Louis. The Sheriff's Office was able to hold three (3) Land Tax sales during the pandemic. The Sheriff's Office has twenty four (24) deputies including the Sheriff in POST training. They will graduate May 24, 2022.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Total Documents Processed	26,499	30,000	35,000
CCW Permits: New & Renewed	1,135	1,300	2,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$9,139,064	\$10,241,940	\$10,714,712
Materials and Supplies	48,626	77,500	84,500
Equipment, Lease, and Assets	3,372	9,900	9,900
Contractual and Other Services	193,105	385,320	427,660
Debt Service and Special Charges	0	0	0
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General Fund	\$9,384,167	\$10,714,660	\$11,236,772
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$9,384,167	\$10,714,660	\$11,236,772

FULL TIME POSITIONS

General Fund	165.0	170.0	170.0
Other Funds	0.0	0.0	0.0
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All Funds	165.0	170.0	170.0

Division: 316 City Courts
Program: Ø
Department: Judicial Offices

Division Budget 316

MISSION & SERVICES

The City Courts' mission is to expediently deal with cases, bring restitution to victims, and refer defendants to treatment and assistance. Court functions include Community Court, Alcohol/Drug Court, Earnings Tax Court, Truancy Court, and Problem Property Court.

PROGRAM NOTES

In FY22, Courts implemented telephone transacted debit/credit card payments; increased volume of non-in person payments; purged case files reducing case maintenance costs; established updated procedures in accordance with ShowMe Court administration system. In FY23, Courts will continue conversion to ShowMe Court system from REJIS system.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Cases Disposed	91,788	45,000	47,250
Revenue Per Case	\$24.00	\$63.41	\$63.41

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,716,779	\$1,957,219	\$2,022,930
Materials and Supplies	9,713	40,700	44,200
Equipment, Lease, and Assets	3,360	10,770	7,500
Contractual and Other Services	489,516	544,000	705,221
Debt Service and Special Charges	0	0	0
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General Fund	\$2,219,368	\$2,552,689	\$2,779,851
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,219,368	\$2,552,689	\$2,779,851

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	28.0	28.0

Division: 318 Public Administrator

Program: Ø

Department: Judicial Offices

Division Budget

318

MISSION & SERVICES

The Public Administrator acts on behalf of the citizens of St. Louis before the Probate Division of the St. Louis Circuit Court. The Public Administrator takes charge of the assets of citizens who die without family or a last will and testament. In this capacity the Public Administrator brings probate proceedings for those assets, pays the claims of any creditor of the deceased and distributes any remaining assets to surviving family, if any.

PROGRAM NOTES

To help address its caseload of indigent, mentally ill, and/or disadvantaged citizens, the Public Administrator's Office will also receive a \$200,000 allocation from Prop P funds administered by the Department of Human Services for assisting departmental needs to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$150,037	\$159,447	\$168,843
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$150,037	\$159,447	\$168,843
Grant and Other Funds	\$288,736	\$321,755	\$343,599
All Funds	\$438,773	\$481,202	\$512,442

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	5.0	5.0	5.0
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All Funds	6.0	6.0	6.0

Division: 320 Probation & Juvenile Detention Center

Program: Ø

Department: Judicial Offices

Division Budget

320

MISSION & SERVICES

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Juvenile Court has jurisdiction over accused offenders who are age 17 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their own safety.

PROGRAM NOTES

The age of jurisdiction for juveniles was increased during the past fiscal year and certified juveniles were removed from adult jails, changing physical custody to the Courts Detention Center, rather than the City Justice Center. These changes have come at a large cost to the Court in terms of staffing, operating costs and needed facility improvements. On the revenue side, the State has more than doubled its payment of the City for operations as related to Raise the Age. FY22 reimbursements totaled \$4.3M an increase of \$2.5M over the prior year.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$14,629,604	\$16,726,561	\$17,758,066
Materials and Supplies	119,718	177,929	202,305
Equipment, Lease, and Assets	127,100	38,088	60,530
Contractual and Other Services	1,632,263	1,626,512	2,029,849
Debt Service and Special Charges	0	0	0
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General Fund	\$16,508,685	\$18,569,090	\$20,050,750
Grant and Other Funds	\$1,025,532	\$415,782	\$413,790
All Funds	\$17,534,217	\$18,984,872	\$20,464,540

FULL TIME POSITIONS

General Fund	222.0	222.0	219.0
Other Funds	3.0	3.0	3.0
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All Funds	225.0	225.0	222.0

Division: 321 Circuit Drug Court
Program: Ø
Department: Judicial Offices

Division Budget **321**

MISSION & SERVICES

The objective of the City of St. Louis' Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

PROGRAM NOTES

The Circuit Drug Court budget represents the City subsidy.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$340,879	\$0	\$0
General Fund	\$78,068	\$444,000	\$494,000
All Funds	\$418,947	\$444,000	\$494,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0